



Information Technology and Communications

Summary of Project Changes

Communications

Information Technology and Communication

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
37-508.0	Public Safety Communications Project II	\$ 1,900,000	\$ 128,418,071	This proposed project provides for replacing the City's wireless communications infrastructure including the City's microwave network, 800 MHZ radio network, MDT System, public safety dispatch systems, Police and Fire-Rescue CAD, and prime and remote site facilities used to support these networks and systems. In Fiscal Year 2004 the project would be funded from Other City funding for information technology. Future funding is expected to include bond funding.
Communications Subtotal		\$ 1,900,000		
Subtotal for Information Technology and Communication		\$ 1,900,000		
Total for Information Technology and Communication		\$ 1,900,000		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Information Technology and Communication

Communications

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
37-510.0	City Operations Building Communications Tower	\$ 15,000	\$ -	This project would provide for inspection and renovation of the existing radio tower located on the roof of the City Operations Building. This tower is in need of safety inspection, structural survey, replacement of worn guy wires, and installation of Federal Aviation Administration mandated lighting. Tower antenna servicing has been halted at this location until this required inspection and renovation is completed.
37-505.0	Expansion of 800 MHz Public Safety Communications Network	\$ 135,000	\$ -	This project would provide for purchasing base stations, antennas and other equipment necessary to add an additional channel to the network. The City's 800 MHz Public Safety Communications Network now has over 17,000 users on the network and frequent "system busies" (lack of an available channel) are being experienced by radio users. This impacts Police and Fire communications during these busy times, and delays voice communications to and from units in the field and the dispatcher.
37-507.0	Fire Dispatch Control Station Installation	\$ 50,600	\$ -	This project would provide for installing ten dispatch control stations at the Fire Dispatch Center to provide access to the new county radio network (RCS) for mutual aid operations. The RCS began operation in 1998. Mutual aid and automatic aid agreements with surrounding fire agencies (members of the RCS) will require specific fire and medical incidents to be moved to a mutual aid channel for multi-agency responses. The Fire Dispatch Center will require these control stations to maintain communications with field units when they are on the county's radio system. These stations are also needed to provide for uninterrupted dispatch operations in the event of a major system failure of the City's Microwave Network.

Unfunded Needs List

Communications		Information Technology and Communication			
CIP			Funding	Funding	
Number	Project Title		Required in	Required in	Description
			FY2004-2005	FY2006-2014	
37-513.0	Lyons Peak Communications Antenna Tower	\$	100,000	\$ -	This project provides for replacing four existing antenna support structures located at the Lyons Peak communications facility with one new 80-foot communications antenna tower. The communications facility at this location provides required radio coverage for Public Safety and Public Works Department units in the eastern San Diego area. The current antenna supports were constructed on the site in the 1960s and have deteriorated beyond repair. They no longer provide sufficient support for the necessary antennas for this facility and should be replaced with a communications tower built to accommodate the types of antennas employed in current radio systems.
37-506.0	Mobile Data System Replacement	\$	4,000,000	\$ 6,000,000	This project would provide for remodeling the existing communications facility on Mount Woodson, and for installing a new 100-foot antenna tower. The facility and tower would house City communications equipment, and provide extra room so that the City can lease space to other tenants and thereby generate revenue for the City. It is estimated that there would be \$3,000 - \$4,000 in annual revenue to the General Fund. The City communications facility on Mount Woodson was built in the 1940's. It does not provide for such things as air conditioning, weather proofing or cable trays, which are essential for today's communications equipment.

Unfunded Needs List

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CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
37-503.0	Mount Woodson Tower and Building Upgrade	\$ 250,000	\$ -	This project would provide for remodeling the existing communications facility on Mount Woodson, and for installing a new 100-foot antenna tower. The facility and tower would house City communications equipment, and provide extra room so that the City can lease space to other tenants and thereby generate revenue for the City. It is estimated that there would be \$3,000 - \$4,000 in annual revenue to the General Fund. The City communications facility on Mount Woodson was built in the 1940s. It does not provide for such things as air conditioning, weather proofing or cable trays, which are essential for today's communications equipment.
37-512.0	Point Loma Communications Antenna Tower	\$ 150,000	\$ -	This project would provide for replacing the communications antenna tower located at the Point Loma communications facility with a new 100-foot antenna tower. The current tower was constructed in the 1950s and moved to this location in the 1970s. This tower is in need of replacement due to rust and deterioration of steel and the inability to support antennas currently needed at the location.
37-508.0	Public Safety Communications Project II	\$ 39,067,992	\$ 87,450,079	This project would provide for replacing the City's wireless communications infrastructure including the City's microwave network, 800 MHZ radio network, MDT System, public safety dispatch systems, Police and Fire-Rescue CAD, and prime and remote site facilities used to support these networks and systems.

Unfunded Needs List

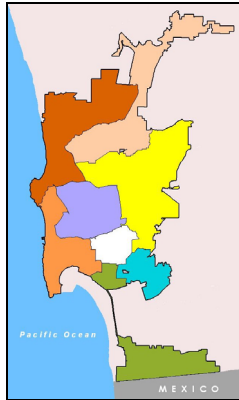
Communications		Information Technology and Communication		
CIP		Funding	Funding	
Number	Project Title	Required in	Required in	Description
		FY2004-2005	FY2006-2014	
37-511.0	VHF Receiver System Upgrades	\$ 45,000	\$ -	This project would provide for replacement radio equipment for a portion of the aging VHF Radio System. This receiver system provides Police, Fire, and Public Works dispatch centers with the ability to hear radio units located in the field. Approximately 70% of the receivers used for this function are over 17 years old and are no longer supported by the manufacturer. Acquiring spare parts and future servicing of this equipment has become very difficult.
Communications Subtotal		\$ 43,813,592	\$ 93,450,079	
Information Technology and Communication Total		\$ 43,813,592	\$ 93,450,079	

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Communications

37-508.0 Public Safety Communications Project II

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for replacing the City's wireless communications infrastructure including the City's microwave network, 800 MHZ radio network, MDT System, public safety dispatch systems, Police and Fire-Rescue CAD, and prime and remote site facilities used to support these networks and systems.

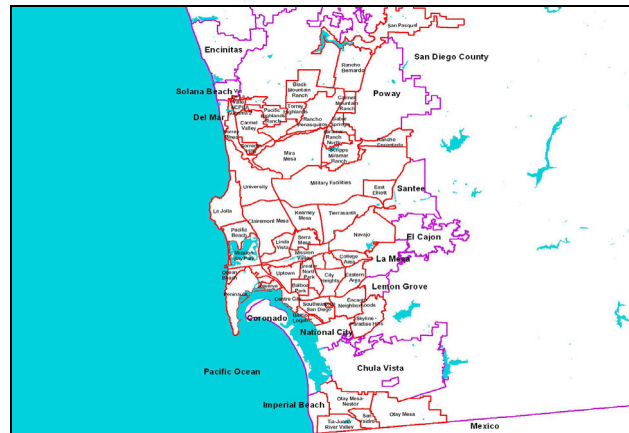
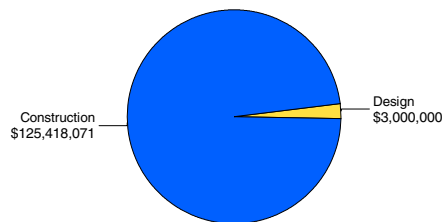
Justification: The City's current wireless communications infrastructure was placed in service as part of the original Public Safety Communications Project in the early 1990's. These critical public networks are now reaching the end of the useful life cycle, and the City has developed a Wireless Communications Long Range Plan to provide for replacing these networks. Without this infrastructure replacement, Police and Fire-Rescue would not be able to provide the level of response needed for their critical life saving missions.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and is scheduled to continue in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005 and be completed in Fiscal Year 2012. This schedule is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
OCITY AR			1,900,000				
Unidentified Funding				39,067,992	40,297,848	34,574,613	11,589,808
Total			1,900,000	39,067,992	40,297,848	34,574,613	11,589,808
Work Codes			CD	CD	CD	C	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OCITY AR							1,900,000
Unidentified Funding	987,810						126,518,071
Total	987,810						128,418,071
Work Codes	C						

Operating Budget Effect						
Fiscal Year 2009	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	-	8.50	-	8.50		
PE	\$ -	\$ 695,199	\$ -	\$ 695,199		
NPE	\$ -	\$ 292,611	\$ -	\$ 292,611		
Total Impact	\$ -	\$ 987,810	\$ -	\$ 987,810		

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